



DEPARTMENTAL ADMINISTRATION

STRATEGIC HUMAN CAPITAL PLAN

2006 – 2010

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I. Executive Summary

Departmental Administration's (DA) Strategic Human Capital Plan for FY 2006-2010 outlines DA's mission, vision, departmental structure, strategic goals, standards for success, and major human capital strategic initiatives. Outlining DA's strategic goals and initiatives will ensure that the overall DA mission to provide continued leadership and a diverse workforce will meet the needs of DA's organizations for years to come.

The DA Strategic Human Capital Plan outlines DA's initiatives in the context of the President's Management Agenda, as well as the Office of Personnel Management's (OPM's) Human Capital Assessment and Accountability Framework and Standards for Success. DA's Strategic Human Capital Plan assesses the current composition of Departmental Administration's workforce and a framework for the agency's goals and strategies.

DA's Human Capital Strategic Plan is designed as a living document, used on a regular basis to keep DA's initiatives in line with its strategic goals. DA will manage progress, in achieving the plan's standards for success, by benchmarking projected outcomes, reviewing DA's scorecard for the President's Management Agenda, and by using the oversight of the Office of Human Capital Management through its Accountability System Plan. The DA Accountability System Plan will act as a companion to the DA Human Capital Strategic Plan. DA will update its human capital plan biannually to incorporate progress on initiatives and future priorities.

II. USDA's Mission, Strategic Goals and Objectives

USDA Strategic Plan FY 2005-2007

USDA Mission: We provide leadership on food, agriculture, natural resources, and related issues based on sound public policy, the best available science, and efficient management.

USDA Vision: To be recognized as a dynamic organization that is able to efficiently provide the integrated program delivery needed to lead a rapidly evolving food and agriculture system.

USDA Goal 1. Strategic Workforce Planning and Alignment

USDA regularly assesses its workforce requirements as a basis for human capital planning and to assure strategic alignment with USDA's Mission.

USDA Goal 2. Learning and Leadership Development

USDA is committed to continual learning, knowledge transfer, and professional development to enhance the capabilities of its workforce.

USDA Goal 3. Recruitment and Retention

USDA recruits, acquires, and retains a highly diverse, skilled workforce with the competencies needed to achieve its mission.

USDA Goal 4. Performance Culture

USDA has a culture that is results-oriented, motivates employees to perform, and values diversity.

III. Departmental Administration Agency Overview

Departmental Administration (DA) is USDA's central administrative management organization. Departmental Administration provides support to policy officials of the Department, and overall direction and coordination for the administrative programs and services of USDA. In addition, Departmental Administration manages the Headquarters Complex and provides direct customer service to Washington, D.C. employees.

Mission:

DA's mission is to support the Secretary and USDA's program agencies in meeting their mission responsibilities. DA's mission statement is as follows:

Departmental Administration will provide management leadership to ensure that USDA administrative programs, policies, advice and counsel meet the needs of USDA program organizations, consistent with laws and mandates; and provide safe and efficient facilities and services to customers.

Function:

Departmental Administration's functions include the following: human resources management, procurement and property management, small and disadvantaged business utilization, facilities operations, crisis planning and management, governmental ethics, hazardous materials management, energy efficiency programs and administrative law.

Organizational Structure:

Organizationally, DA is composed of all offices reporting directly to the Assistant Secretary for Administration as well as offices that conduct the administrative law functions of the Department. Departmental Administration sets policy and provides oversight over a broad range of administrative management programs.

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Programs include procurement, real and personal property management, human resources, physical and personnel security, continuity of operations, and ethics. For USDA's Washington area headquarters, DA provides these administrative services directly to the Secretary, the subcabinet, and all the headquarters organizations that report directly to the Office of the Secretary. Additionally, DA manages many owned or leased office buildings within the National Capital Region, in which many thousands of USDA employees from all mission areas work.

DA Workforce Demographic Information:

Nearly 60 percent of federal employees are over age 45, as opposed to 31 percent in the total labor force. The average federal employee today is 45.6 years of age, an increase of three years over the past 15 years.

An aging workforce means an increasing number of individuals become eligible to retire, taking with them valuable skills and institutional knowledge. To underscore the workforce and succession planning challenges facing the federal government, more than 50 percent of all federal employees are within five years of possible retirement and 70 percent of all senior managers will be eligible to retire by 2009.

Currently, DA has 579 employees. Of those employees, 159 employees (27 percent) can currently retire or within the next five years. DA will be impacted by the expected retirement of a significant percentage of its eligible employees, especially at the GS-13 and GS-14 levels. The GS-13 (32 employees) and GS-14 (34 employees) have the most potential retirees. Thus, 42 percent of the total employees that can retire are at the GS-13/14 level. The other grades (58 percent) are comprised of SESers, GS-15's, and GS-12's and below. The average age of DA employees that can retire is 56.2 years of age.

DA's Gender Percentages

	<u>Current</u> (579 Employees)	<u>Potential Retirees</u> (159 Employees)
Males	45%	52%
Females	55%	48%

Of the total employees of DA, 45 percent are males and 55 percent are females. Of the potential retirees, 52 percent are males and 48% are females.

DA's Racial Percentages

	<u>Current</u> (579 Employees)	<u>Potential Retirees</u> (159 Employees)
White	32%	49%

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Black	63%	44%
Hispanic	2%	2%
American Indian/Alaskan Native	1%	1%
Asian/Pacific Islander	2%	4%

DA's Disability Percentages

	<u>Current</u> (579 Employees)	<u>Potential Retirees</u> (159 Employees)
Designated Disability – No	87%	94%
Designated Disability – Yes	10%	6%
Designated Disability - Targeted	3%	Less than 1 percent

Without proper workforce planning, and capturing accurate historical and institutional knowledge, the skills mix of the DA workforce will not reflect the much needed skill set to achieve its mission requirements.

IV. Departmental Administration Strategic Human Capital Goals

In keeping with the President's Management Agenda mandates and responsibilities and linking DA strategic human capital goals to the USDA Strategic, DA has identified human capital goals that are significant to successfully overcome the issues that impact the DA workforce.

1. Strategic Workforce Planning & Alignment

→ Goal: To ensure DA has a human capital strategy that is aligned with mission, goals, and organizational objectives and integrated into its strategic plans, performance plans, and budgets.

- ❑ Strategy 1: Develop a formal written Human Capital Plan for Departmental Administration.
- ❑ Strategy 2: Develop a formal written Human Capital Accountability System Plan for Departmental Administration.

→ Goal: Ensure Departmental Administration has a diverse, ethical, results-oriented workforce able to meet mission priorities and work cooperatively with USDA partners and the private sector.

- ❑ Strategy 2: Expand Departmental Administration's recruitment efforts. For the preparation of the FY2007 budget, DA has included a specific request to fund expansion of its current recruitment abilities. DA has a clear understanding that a good workforce succession plan that focuses on recruiting and nurturing employees will assist managers and supervisors to compensate for potential retirements.

2. Learning and Leadership Development

→ Goal: Ensure continuity of leadership and knowledge through succession planning and professional training and development.

- ❑ Strategy 1: Develop a formally written succession plan.

→ Goal: Ensure training and development programs build needed critical skills and competencies.

- ❑ Strategy 1: Effectively use the Senior Executive Service Candidate Development Program, Federal Executive Institute and Management Development Centers.
- ❑ Strategy 2: Identify and track employees who are enrolled or have completed a management development program.

→ Goal: Ensure effective knowledge sharing and mentoring in the development of employees, guided by measurable outcomes to meet present and future business needs.

- ❑ Strategy 1: Develop a detailee applicant pool program, used for cross training and on the job training.

3. Performance Culture

→ Goal: Ensure Departmental Administration's cascaded performance management system focuses on accountability for results.

- ❑ Strategy 1: Meet goal by guaranteeing DA has met the standards for linking performance appraisal plans to strategic goals for 100% of the staff.
- ❑ Strategy 2: Prepare an "HR101" course for managers and supervisors that would include training regarding performance management and performance culture.

4. Recruitment and Retention

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→ Goal: Increase the utilization of recruitment and retention flexibilities, and e-Government initiatives to maintain Departmental Administration's highly skilled, diverse and productive workforce.

- ❑ Strategy 1: Continue to meet the 45 work day goal to hire and monitor and track the process.
- ❑ Strategy 2: Use an online hiring system as Avue or QuickHire to facilitate recruitment flexibilities and meet the PMA's e-Government initiative.
- ❑ Strategy 3: Actively develop a recruitment plan to target under-representation in mission-critical occupations.

V. Human Capital Strategies for Mission Attainment

DA focuses on three elements of technical, human, and conceptual skills as a way to combat gaps in skills. DA employees obtaining technical skills would gain the specialized knowledge and expertise in executing work related techniques and procedures. Human skills would help to build communication and cooperation within DA and its diverse culture. Lastly, conceptual skills will help the employees to see the organization's objectives and goals in its entirety.

Technical Skills

- Implementing Individual Development Plans to include attending professional conferences, workshops, and completing at least one individual training course.
- Purchasing Skillsoft licenses to enhance the courseware available on AgLearn to more than 2000 Information Technology and Business courses.
- Utilizing AgLearn to meet performance culture initiatives and knowledge management objectives, such as implementing agency-wide Supervisory Human Resources Management training.
- Promoting blended learning (a mix of traditional training courses with online learning).

Human Skills

- Use of the Presidential Management Fellows Program, Outstanding Scholars Program, and 1890 Scholars Program to recruit diverse, highly skilled individuals.

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- Expanding and more specifically targeting recruitment efforts to bridge skills gaps and improve representation.
- Creating a performance management culture to include, providing feedback, setting expectations, and rewarding performance that exceeds expectations.

Conceptual Skills

- Use of mentoring and rotational assignments to assist employees in understanding the mission of DA and how each staff office contributes to the mission.
- Use of supervisory assessment tools to determine which employees have an interest in supervision and managerial positions.

Human Capital Results Sought

Talent:

- Highly trained and skilled workforce
- Reduced Competency and Skills Gaps
- A more diverse workforce, to include employment of people with disabilities and veterans

Leadership and Knowledge Management:

- Ensured Leadership Continuity

Performance Culture:

- A culture aimed at increasing the quality of performance

Issues Impacting Human Capital Goals

- Possible significant loss of institutional/historical knowledge due to retirements and turnover within DA's workforce.
- Competency gaps in employee job skills.
- Need for a more diverse workforce within mission critical occupations.
- Departmental budgetary constraints and cutbacks.
- Lack of a formally written succession plan.
- Need for additional training programs to prepare employees for changing skill levels for the next generation of jobs.
- Fast pace of change in administrative functions, making forecasting future needs more difficult.

Management Priorities to Achieve Human Capital Goals

DA will implement the following plans to achieve DA's human capital goals:

Human Capital Plan – DA's priority in achieving the mission and human capital goals is to implement the strategic human capital plan throughout the DA organization. The strategic human capital plan must foster the

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development of recruitment plans that effectively and efficiently meet the hiring needs of the Department. It also must ensure DA has a trained workforce that is able to take over future leadership positions, to focus on workforce planning, employment and recruitment policies, performance initiatives, broader training objectives, organizational development, and workplace programs.

Accountability System Plan – The Accountability System Plan will be developed as a companion document to the DA Strategic Human Capital Plan to ensure that the HC planning is guided by a data-driven, results-orientated process.

The accountability framework will address:

1. Showing well documented measures of success. Example: Performance reports, human capital plans, memoranda, or other documents to describe human capital results.
2. Evaluating and analyzing programs, elements, and establishing a comprehensive set of measures to gauge organizational progress toward achieving human capital goals under the Human Capital Standards for Success and other agency-specific goals. . Example: Agency has dedicated HR staff assigned to review human capital data integrity.

Succession Plan – The succession development framework will address:

1. Front line managerial readiness
2. Senior manager programs
3. Executive Readiness (CDP & Executive training)

It will identify critical leader requirements, identifying leaders as “ready now” or “high potentials”, and identifying leader aspirations and interests

Talent/Mission Critical Occupation/Competency Skills Gap Plan – This plan will review DA’s mission critical occupations and their related competency skills gaps, whereby DA has identified, through a systematic process, mission critical occupations and competencies needed in the current and future workforce, and developed strategies to close the gaps.

DA has completed the identification of its mission critical occupations, competencies, and skills gaps.

The plan will outline short and long term strategies for targeted investments in people to create a quality workplace designed to attract, acquire, and retain quality talent.

